

**West Virginia**  
**DWSRF Set-Aside**  
**Supplemental Grant Funds**  
**Progress Activity Report**  
**For Time Period**  
**July 1, 2008 – December 31, 2008**

# **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

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## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### ***Summary of Program Implementation [Major issues and/or accomplishments]***

OEHS provides EPA with a PWSS/SRF update at the mid-year and at the end of year to report on PWSS/SRF grant work plan activities. Please refer to that update for the normal work plan status. This Supplemental Grant Funds Progress Activity Report will update the status of the redirection activities.

These funds became available due to vacancies, frozen salaries, and under runs in other budget items from vacancies. The Supplemental Work Plan will be used to further implement programs such as capacity development assessments for most, if not all, community water systems throughout the state. Grants will be provided to water systems for planning projects, developing needs assessments, construction design to close loans quicker, and source water protection. Contractors will be used to develop mapping for water systems, training courses and certification program for water system management staff, water distribution operator, and chief operator.

This Progress Report will address those one time supplemental grant activities approved by EPA in May 2007. During the EPA April 2007 site visit, it was decided to withdraw the unexpended grant funds in the 4% set aside since they were not to be included in the tracking of available set aside funds. None of the 2% set aside was to be used since there is very little balance left over at the end of each fiscal year. Since the funding of the supplemental grant activities cross into both the 10% and 15% set asides, each activity will be addressed and the financial status for each set aside will follow at the end of this report. Any significant uncommitted funds will be redirected into different areas and will be requested in the next grant application. Significant progress has been made since the last reporting period. The table below summarizes the progress made on commitments, obligations, and disbursements for redirected activities. The supplemental activities have resulted in total commitments of \$3,886,174, total obligated (contract or grant agreement) amount of \$1,138,235 and a total disbursement of \$269,446 through December 2008.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

<b>Balances as of 12/31/08</b>	<b>Budget Amount</b>	<b>Committed</b>	<b>Obligated</b>	<b>Cumulative Disbursements</b>	<b>Uncommitted</b>
<b>Preliminary Evaluation &amp; Design Grants</b>	\$ 2,178,750.00	\$ 2,091,240.00	\$ 156,667.00	\$ -	\$ 87,510.00
<b>Capacity Development Technical Assistance</b>	\$ 1,610,000.00	\$ 194,040.00	\$ 194,040.00	\$ -	\$ 1,415,960.00
<b>Source Water Technical Assistance</b>	\$ 690,000.00	\$ 400,000.00	\$ -	\$ -	\$ 290,000.00
<b>GIS Mapping (GPS) Grants</b>	\$ 399,409.00	\$ 144,670.00	\$ 144,670.00	\$ (89,961.63)	\$ 254,739.00
<b>AWOP Studies/Distribution Optimization</b>	\$ 325,000.00		\$ -	\$ -	\$ 325,000.00
<b>Source Water Security Enhancements Grants</b>	\$ 200,000.00	\$ 191,672.00	\$ 77,799.00	\$ (52,635.00)	\$ 8,328.00
<b>Source Water Protection Mini Grants</b>	\$ 700,000.00	\$ 600,291.84	\$ 300,824.91	\$ (90,024.94)	\$ 99,708.16
<b>WV Utility Management Institute</b>	\$ 200,000.00	\$ 197,709.00	\$ 197,709.00	\$ -	\$ 2,291.00
<b>Operator Certification</b>	\$ 100,000.00	\$ 66,525.00	\$ 66,525.00	\$ (36,825.00)	\$ 33,475.00
	<b>\$ 6,403,159.00</b>	<b>\$ 3,886,147.84</b>	<b>\$ 1,138,234.91</b>	<b>\$ (269,446.57)</b>	<b>\$ 2,517,011.16</b>

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity F(15%): Preliminary Evaluation, Planning, and Project Design Grants**

**II. Activity F(15%) Description:** This activity will provide grant funds to small water systems to determine their needs and expedite projects to the construction phase. This activity will offer technical assistance grants to private and public community water systems for system assessment to:

- Perform source water quantity and quality studies.
- Drill exploratory wells determining source feasibility.
- Test system water loss.
- Perform other studies as needed.
- Identify compliance issues via feasibility study.
- Develop preliminary engineering reports for funding applications.
- Prepare design plans and specifications.
- Conduct income surveys.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	Projects funded and constructed more rapidly.	Preliminary engineering reports and funding of designs will enable water systems to implement projects faster.
2.	Water systems returned to compliance.	Returning systems to compliance is a factor in determining the priority of the systems for grant funds.
3.	Water systems avoid future non-compliance.	These grant funds will enable water systems to be eligible for projects to meet future regulations.
4.	Water systems' source and infrastructure needs better understood.	The grant funds will help water systems understand their needs by performing studies of their facilities.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity will use \$2,178,750 from the 15% set aside unexpended funds over a three year period. By end of this fiscal year we are projecting disbursements of \$1,256,095.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Outputs</b>	<b>Output Status</b>
1.	All grants used effectively.	All grants will be for eligible projects and oversight provided by OEHS.
2.	Completed evaluation reports used for subsequent projects.	Completed reports will be required for each project and will be used for subsequent construction projects.
3.	Preliminary engineering reports completed for funding applications.	Preliminary engineering reports will be used for submitting IJDC funding applications for construction projects.
4.	Design plans and specifications completed, expediting project funding and construction.	Grant funds used for completion of design plans and specifications will aid in moving projects to construction quickly.
5.	Completed income surveys demonstrate disadvantaged status.	Grants for income surveys will have to provide legitimate reasons why the income survey should be justified prior to awarding the grant.

**Progress Report of Supplemental Grant Funds Workplan:** The selected grantees were sent information to develop a statement of work, budget, and a resolution for each project to move the projects through the grant agreement process. At the end of the year we have received grant documents from several water system sponsors. OEHS has fully completed 2 grant agreements and another 5 are in progress. We have obligated \$156,667 for these 2 grant agreements and have an additional \$750,000 in progress to award in grants within the next few months.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** The Preliminary Evaluation, Planning, and Project Design Grant program is proceeding well now that the grant program has been established, however, no funds were disbursed during this reporting period.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity B(10%) & A(15%): Capacity Development Assistance Program**

**II. Activity B(10%) & A(15%) Description:** This activity will be a standalone project separated from the Source Water Assessment and Protection project. This activity will help water systems achieve technical, managerial, and financial (TMF) capacity. This activity will identify public water systems (PWS) lacking TMF capacity and coordinate assistance.

A contractor will be procured to:

- Develop a survey tool to assess TMF.
- Complete an on-site survey of all Community Water Systems using the Capacity Development Program (CDP) questionnaire.
- Submit survey results to CDP staff.
- Identify PWSs needing TMF assistance and willing to work with the contractor. Examples include management policies, procedures, plans, budgets, financial planning, and security plans.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	BPH has comprehensive knowledge of PWSs' TMF capacity.	Contract to develop an information tool has been implemented and TMF capacity is integral to the data collection. The field contract to take the tool out to water systems has not been implemented.
2.	Water systems have necessary written plans and procedures.	Contract not implemented at this time.
3.	Improved TMF capacity results in viable systems.	Contract not implemented at this time.
4.	Viable systems improved public health protection.	Contract not implemented at this time.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

**V. Resources:** This activity is planned to use \$862,409 from the 10% set aside and an additional \$100,000 from the 15% set aside unexpended funds. The total planned for this activity for the next year is \$962,409 from both set asides. The three year plan is to use \$1,610,000 from both set-asides.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Outputs</b>	<b>Output Status</b>
1.	Capacity Development Program surveys completed.	Contract not implemented at this time.
2.	A list of PWSs needing TMF assistance developed.	Contract not implemented at this time.
3.	Assistance provided to receptive PWSs.	Contract not implemented at this time.

**Progress Report of Supplemental Grant Funds Workplan:** OEHS has executed a grant agreement with the West Virginia University National Environmental Services Center (WVU-NESC) to develop a survey tool in the amount of \$194,040 over a one year period. WVU-NESC is developing a comprehensive public water system evaluation, scoring, and feedback tool. OEHS Capacity Development Staff has begun reviewing the tool questions, answers, and supporting documents.

OEHS will begin developing the second phase of the project which uses the tool in the field at water systems throughout the state. The tool will be used in subsequent steps to:

- Identify water systems lacking technical, managerial, and financial (TMF) capacity
- Teach water systems the impacts of and corrective measures for inadequate TMF capacity
- Identify water systems willing to work with the contractor and correct identified TMF capacity problems

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** The grant agreement was in place in September 2008. WVU-NESC began its work in the late fall. We have received one invoice to date but was not paid in this reporting period.



## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity L(10%) & K(15%): Source Water Assistance Program**

**II. Activity L(10%) & K(15%) Description:** This activity will implement wellhead and source water protection activities associated with the WV Source Water Assessment and Protection (SWAP) program. A contractor will provide management and technical assistance to communities, helping develop, update and implement source water protection plans. OEHS will assign project areas or individual PWS systems to contractor(s). The contract work will focus on community water systems (CWS), especially small CWSs. The Contractor will:

- Revise the potential contaminant inventory as needed.
- Determine appropriate source water protection measures on a local basis.
- Develop system specific management and contingency plans.
- Identify projects that PWSs can accomplish.
- Provide PWS system assistance.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	Local educational efforts increased source water protection.	Contract not implemented at this time.
2.	Local communities increased involvement in source water protection efforts and measures.	Contract not implemented at this time.
3.	Community source water protection efforts and measures improved.	Contract not implemented at this time.
4.	Guidance documents support additional local efforts.	Contract not implemented at this time.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

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**V. Resources:** This activity is planned to use \$316,050 from the 10% set aside and an additional \$200,000 from the 15% set aside unexpended funds. The total planned for this activity is \$516,050 from both set asides. The three year plan is to use \$690,000 from both set-asides.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Outputs</b>	<b>Output Status</b>
1.	Wellhead protection activities implemented.	Contract not implemented at this time.
2.	Local efforts created enhanced protection plans.	Contract not implemented at this time.
3.	Standardized plans were accessible to interested parties.	Contract not implemented at this time.
4.	SWAP and WHP plans approved.	Contract not implemented at this time.
5.	Initial and updated source water reports issued.	Contract not implemented at this time.
6.	Local source water protection plans and educational brochures developed.	Contract not implemented at this time.
7.	Protection activities implemented.	Contract not implemented at this time.
8.	System specific contingency and management plans prepared.	Contract not implemented at this time.
9.	A finalized PWS management guidance document is available for local use.	Contract not implemented at this time.
10.	A finalized PWS contingency guidance document is available for local use.	Contract not implemented at this time.

**Progress Report of Supplemental Grant Funds Workplan:** Source Water Protection Technical Help Program (SWPTHP) - The proposed contract requires a consulting engineer firm to work with drinking water systems across the state (initially within the St.

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Albans and the Wheeling District Offices) for the purpose of developing and implementing the components of a local Source Water Protection (SWP) program. Local SWP efforts not only protect public health and safety by preventing drinking water contamination but they can also help avoid the need for costly treatment, increased monitoring and remediation of contaminated drinking water sources.

State purchasing program has approved the initial contract for the Wheeling and St. Albans Districts SWPTHP program, our office is currently negotiating a contract with a vendor, and a purchase order will then be put in place. It is anticipated that up to 60 (28 ground water and 32 surface water) community water systems will be assisted during the contract period. Estimated cost for the Wheeling and St. Albans Districts is \$450,000.

WV State purchasing is currently reviewing two additional SWPTHP contracts before sending out to prospective vendors that cover the Beckley, Philippi and Kearneysville Districts offices. It is anticipated that up to 39 (16 groundwater and 23 surface water) community water systems in the Beckley District and up to 69 (15 groundwater and 54 surface water) community systems in the Philippi and Kearneysville Districts will be assisted during the contract periods. SWAP program will award and monitor contract work activities. Estimated cost for the Beckley District is \$300,000 and \$400,000 for the Philippi and Kearneysville Districts SWPTHP program.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required at this time. Anticipate vendor's purchase order for the Wheeling and St. Albans Districts SWPTHP program will be in place by early March 31, 2009. Anticipate interviewing and selecting vendor(s) by September 30, 2009 for the Beckley, Philippi and Kearneysville Districts SWPTHP program.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity C(10) & B(15%): Geographic Information System Mapping**

**II. Activity C(10) & B(15%) Description:** This activity will create a pilot Global Position System (GPS)/field measurement water system infrastructure inventory within the southern WV Region I Planning & Development Council (Region I) areas. It will acquire asset inventory for municipalities and public service districts (PSDs) within Region I.

A contractor will:

- Initiate a GPS asset inventory pilot program for a minimum of six systems. System size and complexity will vary.
- Estimate project cost for completing remaining Region I systems.
- Use GPS equipment/field observations to inventory water system infrastructure locations (e.g., hydrants, pump stations, and valves).
- Input feature attributes (e.g., manufacturer, installation dates, and maintenance history) into GPS receiver/field notes.
- Maintain secure data copy.
- Issue a project summary report.

The contractor will build a pilot Region I Geographic Information System (GIS) mapping for participating public water systems. The contractor will establish a GIS database for system analysis, maintenance planning, and repair facilitation.

This GIS system will:

- Incorporate GPS/field measurement data into computerized mapping (GIS) program.
- Incorporate previously established Computer Aided Drafting and Design (CADD) mapping into GIS program.
- Digitize system features not feasibly mapped by GPS inventory (e.g., lines).
- Connect distribution and branch lines to hydrants, valves, and pump stations, etc. using GIS.
- Assign system attributes (e.g., line diameter, line material, flow direction, flow rates, installation dates, photographs, and schematics) to features using GIS program's inherent database compilation capabilities.

This activity will provide water system GIS data analyses that will provide assistance and location materials increasing system viability.

The GIS system will:

- Provide water system administrator with GPS and GIS datasets.
- Provide water system administrator with GIS data "viewer".
- Provide GIS data to other interested parties.

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### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	Municipalities/PSDs have accurate, geo-referenced inventory used for asset inventory and maintenance.	Municipalities will have accurate, geo-referenced inventory of assets.
2.	State and Federal agencies (if applicable) have inventory for use analyzing system assets and infrastructure efficiency.	OEHS will have access to the inventories generated from this activity to aid in analyzing system assets and infrastructure.
3.	Personnel provided information locating assets for emergency repairs and routine maintenance.	Water systems will have easy access maps and inventory lists to aid in repairs/maintenance.
4.	System administrators provided quality mapping suitable for system planning and other tasks.	Water systems will have updated maps of their facilities to aid in future planning and upgrading.
5.	Governmental agencies and others have access to water system mapping information.	OEHS will have access to the water system mapping information generated from this activity.
6.	Water systems have a more accurate asset inventory.	Water systems will have an accurate asset inventory for improved capital planning.
7.	Water system GIS data protected.	The GIS data will be protected from outside sources to protect public health.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$219,354 from the 10% set aside and an additional \$100,000 from the 15% set aside unexpended funds. The total planned for this activity is \$319,354 from both set asides. The three year plan is to use \$399,409 from both set-asides.

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### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Outputs</b>	<b>Output Status</b>
1.	Municipalities/PSDs (as well as State officials, upon request) are provided current, geo-referenced digital and hardcopy asset inventory.	Digital and hardcopy asset inventories will be required as a condition of final invoice payment.
2.	Project summary report completed.	A project summary report will be required for each water system participating in this activity.
3.	Detailed geo-referenced system mapping incorporating high-resolution color aerial photography is completed and available in digital and hardcopy formats.	Detailed geo-referenced mapping using high-resolution color aerial photography will be available in digital and hardcopy formats.
4.	Detailed database files (integrated into GIS data) are suitable for analysis by other GIS users.	The database files will be standardized and suitable for use by other GIS users.
5.	Detailed digital data uploaded into GIS-capable GPS receivers.	The digital data will be uploaded into GIS-capable GPS receivers.
6.	System administrators provided with GIS viewer and GIS/GPS data.	System administrators will be provided with GIS viewer and GIS/GPS data.
7.	Data viewed and analyzed, but not altered.	Water systems will have the ability to view data and do analysis, but will not be able to alter the maps and data without revisions provided by Region 1.

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### **Progress Report of Supplemental Grant Funds Workplan:**

Region 1 has hired some additional staff to perform this work activity. Mapping has been performed for the Red Sulphur PSD and McDowell County PSD. The Red Sulphur PSD water system has been completed and McDowell County PSD is progressing well.

### **Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):**

Through December 2008, Region 1 has submitted invoices totaling \$89,961. The second year agreement will be awarded in January for an additional \$148,770.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity D(10%) & C(15%): Area Wide Optimization Program Performance Based Training**

**II. Activity D(10%) Description:** This activity will initiate and implement Performance Based Training (PBT) within the EPA's Region III Area Wide Optimization Program (AWOP) guidelines. A contractor will train public water system operators to optimize their treatment plant and/or distribution system performance.

Contractor activities are:

- Enlist water system management/owners and water system operators in the AWOP/PBT program.
- Conduct water system operator training.
- Analyze water plant treatment processes and/or distribution operations.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	PBT-trained water system operators will optimize water treatment plant and/or distribution operations.	Activity has not been implemented yet.
2.	Optimized water treatment plant performance will result in reduced particle numbers, associated potential contaminants, and disinfection by-product formation.	Activity has not been implemented yet.
3.	Optimized distribution operations reduced disinfection by-product formation.	Activity has not been implemented yet.
4.	Public health protected with improved operator and water system performance.	Activity has not been implemented yet.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$134,176 from the 10% set aside unexpended funds as a contract through EPA as in-kind work.



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### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Outputs</b>	<b>Output Status</b>
1.	Water system operators mentored in PBT and AWOP principles.	Activity has not been implemented yet.
2.	Assistance provided to water system operators, increasing the PBT program graduation rate.	Activity has not been implemented yet.
3.	Water treatment plant performance and/or distribution operations optimized.	Activity has not been implemented yet.

### **Progress Report of Supplemental Grant Funds Workplan:**

OEHS has received direction from EPA regarding the in-kind work process and grant revision is being prepared for submission within the next few months.

### **Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):**

No disbursements to date on this activity. We are working on submitting the revised grant application for the in-kind work.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity E(10%): Source Water Security Enhancements Grants**

**II. Activity E(10%) Description:** This activity will improve PWSs source water security using grant funding. It will offer grants to install security features such as:

- Fencing.
- Cameras.
- Lights.
- Alarm systems.
- Install raw water contaminant detection equipment.

### **III. Outcome/Benefit:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	Public health protected with improved source water security.	See schedules and output section.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$134,000 from the 10% set aside this fiscal year. The three year plan is to use \$200,000 for these grants.

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### VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	Water systems facilities will have increased source water security.	<p>2008 Subrecipient Grants</p> <ol style="list-style-type: none"> <li>1. Clarksburg Water Board has been awarded \$21,119 to install a fence and camera system to provide security at their surface water intake. Grant period runs 09/01/08 to 08/31/09.</li> <li>2. City of Fairmont has been awarded \$47,575 to install a fence to secure the raw water reservoir and a raw water intake on a second body of water. Grant period runs from 08/01/08 to 07/31/09.</li> <li>3. City of Hurricane has completed a \$9,105 project to install a fence to secure their raw water reservoir.</li> </ol> <p>2009 Subrecipient Grants</p> <p>The following PWSs have been selected to enter into a subrecipient grant award process. Their proposals totaled \$89,462; however this amount is subject to change as PWSs adhere to procurement requirements and receive final bids. Grant awards will be based on these bids.</p> <ol style="list-style-type: none"> <li>1. Alpine Lake Public Utilities Company has applied for \$4,062 to install security fence for protection of well #1 from vehicles using gasoline and diesel fuel immediately across the access road.</li> <li>2. Glen Dale Water Works has applied for \$15,000 to secure existing well house with fencing and 24 hour surveillance equipment.</li> <li>3. Hundred Littleton Public Service District has applied for \$40,000 to install security fencing at 10 separate well sites.</li> <li>4. Lubeck Public Service District has applied for \$10,400 to install new fencing around two water wells.</li> <li>5. Mason County Public Service District has applied for \$20,000</li> </ol>

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		to install fencing and signage at well fields around the county. 6. Armstrong Public Service District has applied for \$17,066 to provide security surveillance of two different raw water intakes and buildings (pump stations). Cameras will cover intakes and entrances to river intakes. 7. Town of Rowlesburg has applied for \$12,029 to provide fencing, surveillance and alarms to protect source water.
2.	All funds used effectively.	Grant funds will be provided for eligible projects to improve their security.

**Progress Report of Supplemental Grant Funds Workplan:** The Wellhead Protection and Source Water Protection Grant Programs were designed to offer security project grant opportunities. Grantees from these programs have been selected to receive and/or awarded funds provided for in Activity E (10%) Source Water Security Enhancement Grants.

In 2008 three (3) awards were written totaling \$77,799. Activities are completed or ongoing for these projects.

In 2009 seven (7) PWS have been selected to receive a grant award. These total \$118,558. This amount is an estimate and is subject to change as the PWSs procure goods and services.

Additional PWSs have been selected to receive and/or awarded subrecipient grants through the Wellhead Protection and Source Water Protection Grant Programs as described in Activities F(10%) and E(15%).

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required. Project is on schedule.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity F(10%) & E(15%): Source Water Protection Grants**

**II. Activity F(10%) & E(15%) Description:** This activity will implement source water protection activities associated with the Source Water Assessment and Protection (SWAP) program. It will provide grants to community public water supply (PWS) groundwater systems establishing and implementing wellhead protection programs.

The activity will:

- Establish and develop wellhead protection activities protecting groundwater sources.
- Establish formal sub-recipient agreement with grantee, including scope of work and standards.
- Refine the wellhead protection delineations using site-specific information.
- Expand the inventory of existing and potential point and non-point contamination sources
- Initiate wellhead protection management or planning.
- Enhance wellhead protection program at the local level.

The activity will also provide grants to surface water community PWS systems, assisting them to establish and implement source water protection programs.

This activity will:

- Establish and develop surface source water protection.
- Establish formal sub-recipient agreement with grantee, including scope of work and standards.
- Establish inter-agency agreement promoting and implementing watershed source protection benefiting community systems.
- Refine the watershed protection using site-specific information.
- Expand the inventory of existing and potential point and non-point contamination sources.
- Initiate source water protection management or planning.
- Enhance source water protection program at the local level.

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This activity will also assess and characterize the hydrogeologic setting of water in flooded, abandoned underground coal mines, primarily in southern WV to help determine wellhead protection delineations. It will determine water flow paths and recharge rates into abandoned coal mines from overlying strata. Develop a flow model, accounting for fractured bedrock and mine voids; applicable to other flooded, abandoned, underground mines to help determine wellhead protection delineations.

It will:

- Develop a multi-year joint funding agreement with the USGS.
- Collaborate with other cooperating agencies in funding USGS.
- Select one or more suitable mines, preferably a PWS water source.
- Install monitoring wells.
- Conduct borehole geophysics identifying strata physical properties.
- Collect and analyze ground water samples.
- Conduct a ground water recharge investigation including flow through a flooded abandoned coal mine.
- Characterize overlying strata hydraulic properties.
- Create fractured bedrock aquifer conceptual groundwater flow model for flooded, abandoned, underground coal mines.

### **III. Outcomes/Benefits:**

<b>No</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	Communities' source water protection efforts and measures improved.	See Schedules and Major Outputs below.
2.	The fractured bedrock aquifer conceptual ground water flow model created.	Contract signed and is currently being implemented.
3.	A water accumulation and movement model developed for flooded abandoned coal mines.	Contract signed and is currently being implemented.
4.	Aquifer properties and characteristics database significantly revised to include data representing the southern West Virginia mining region.	Contract signed and is currently being implemented.
5.	A comprehensive report applicable to comparable geologic	Contract signed and is currently being implemented.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

	settings is available.	
6.	Knowledge obtained increased source water protection activities for PWSs utilizing abandoned mine water.	Contract signed and is currently being implemented.
7.	Water systems' source and infrastructure needs better understood.	See Schedules and Major Outputs below.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$383,950 from the 10% set aside and an additional \$200,000 from the 15% set aside unexpended funds. The total planned for this activity is \$583,950 from both set asides through this fiscal year. The three year plan is to expend \$700,000 for these grants.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Outputs</b>	<b>Output Status</b>
1.	Wellhead protection activities implemented.	<p>2007 Subrecipient Grants Three (3) PWSs were awarded a total of \$35,382.84. Funding for these awards were allocated in Activity E(15%). These systems included:</p> <ol style="list-style-type: none"> <li>1. Oakland PSD completed a security project to add surveillance and fencing to wellfield;</li> <li>2. Town of Union establish a Source Water Protection Plan, including protection area delineation, establishing a foundation for source water ordinances, design standards, incentive programs to protect source water in an area experiencing population growth.</li> <li>3. Town of Bath continued an assessment of the hydrogeologic conditions of the Cacapon Mountain aquifer and drafted an application for the EPA Sole Source Aquifer Designation.</li> </ol>

## July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report

		<p>2008 Subrecipient Grants</p> <ol style="list-style-type: none"><li>1. Alpine Lake Public Utilities Company has completed a \$5,625 project to install a fence at their primary source to allow for security and access for routine maintenance.</li><li>2. Lubeck Public Service District has completed a \$8,500 project to install fencing at their electrical control tower that services their wellfield and at one wellhead.</li><li>3. New Martinsville Water and Sanitary Sewer Board has completed a \$13,089 project to install a fence and camera system to provide security at their wellheads. In addition, the security system has been connected to current telemetry to allow for notification of unauthorized entry into well sites.</li><li>4. New Cumberland Water/Sewage Board has been awarded \$10,000 to install a fence and camera system to provide security at their wellheads. Grant period runs from 3/1/08-2/28/09.</li><li>5. Village of Beech Bottom has been awarded \$4,356 to install a security system and drinking water protection signs along the major highway within their wellhead protection area. Grant period runs 8/01/08 to 7/31/09.</li><li>6. City of Wellsburg Water Board has been awarded \$10,620 to install a security system, wellfield illumination, and drinking water protection signs along the major highway within their wellhead protection area. Grant period runs 8/01/08 to 7/31/09.</li><li>7. Preston County Public Service District #4 has been awarded \$17,365 to install a fence to protect wellheads and electrical control panels from vandalism or contamination. In addition to physical security, Preston County Public Service District #4 will install pressure transducers in their wells to analyze the aquifer to prepare to produce adequate water quantities to</li></ol>
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## July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report

		<p>facilitate future growth in the area. Change orders have been processed to increase their grant award by \$9,188 and extend their grant period to 03/31/08.</p> <p>8. Red Sulphur Public Service District has been awarded \$15,000 to develop land use policies and practices that will protect source water resources. This project is part of an ongoing county-wide source water protection plan. Grant period runs from 4/01/08 to 3/31/09.</p> <p>9. Franklin has been awarded \$15,000 to establish a monitoring station and conduct non-compliance sample analysis of their raw water to identify potential contaminants of concern from nearby PCS.</p> <p>Funds were originally allocated to provide for wellhead protection planning at the City of Sistersville. However, this system did not develop the source, thus these funds will be utilized to provide for proposed projects selected to participate in the 2009 Wellhead Protection Grant Program.</p> <p>2009 Subrecipient Grant</p> <p>1. Parkersburg Utility Board has applied for \$29,063 to install security fencing and overhead area lighting at three water supply wells. In addition, a total of 80 signs will be installed to identify to the public the boundaries of the Wellhead Protection Area, to provide contact information and explanation of facility purpose.</p>
2.	Wellhead protection plans improved.	See above.
3.	Source water protection activities implemented.	<p>2008 Subrecipient Grants</p> <p>1. City of Parsons has been awarded \$50,000 to develop a Source Water Protection Plan, including an Emergency Response Plan to provide contingencies for emergencies including power</p>

## July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report

	<p>outages and recurring flooding of the Cheat River. The plan will also address future water demands.</p> <p>Funds were originally allocated to provide for a hydrologic study at Mt. Top Public Service District and a source water planning project at Kingwood. However, these systems chose not to participate in the grant program; thus these funds will be utilized to provide for proposed projects selected to participate in the 2009 Source Water Protection Grant Program.</p> <p>2009 Subrecipient Grants</p> <ol style="list-style-type: none"><li>1. City of Hurricane Security has applied for \$15,315 to provide for security improvements at a new reservoir and a public awareness brochure.</li><li>2. City of New Cumberland has applied for \$50,000 to further studies and resolution concerning TCE contamination in the wellfield.</li><li>3. New Martinsville Water and Sanitary Sewer Board has applied for \$50,000 to properly abandon two wells and install a fence around a new well.</li><li>4. City of Elkins has applied for \$61,434 to provide physical security measures for their source water. The water plant has two impoundment sites. Both areas are susceptible to dumping of waste and other contaminants. The impact of the project will affect a majority of Randolph County citizens because the City system also supplies outlying public service districts.</li><li>5. Town of Cowen has applied for \$20,000 to locate the origin of fecal material entering the raw water source from summer camps or other sources. Once located, the town will take steps to implement corrective management strategies.</li><li>6. Clarksburg Water Board has applied for \$6,000 to educate our customers to be our security eyes and ears throughout Water</li></ol>
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## July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report

		<p>Watchers program and promote safe drinking water not only during National Drinking Water Week but all year long.</p> <p>7. Walton Public Service District has applied for approximately \$12,000 to address a beaver colony that potentially contaminates their source water reservoir.</p> <p>8. Jefferson County Commission has applied for a total of \$69,840 to provide for three projects. The first regards their wellhead protection. This project will establish ground water monitoring of water quality and quantity in water wells located in the four major watersheds in Jefferson County. Money from this grant will be used to purchase data loggers, laboratory testing for water quality and software for managing the data collected. The second part of the project will be a pilot program consisting of two elements: 1) education about harmful materials by creating lessons to be used in the schools, distributing a handout to families, and writing press releases for the media; 2) collection of hazardous materials from home owners by a professional agency set up at the Solid Waste Authority Transfer Station in Kearneysville. The last part of the project is an effort to erect signs to raise awareness to source water protection areas.</p> <p>9. Jefferson County Public Service District has proposed utilizing \$65,000 to provide for a Preliminary Engineering Report to study water reclamation activities that will preserve and protect vulnerable groundwater.</p>
4.	Source water protection plans improved.	See above.
5.	Interim progress summaries issued.	Provide invoice and program reports.
6.	Raw data including sample analysis, physical lithologic characteristics, and borehole geophysical logs.	Contract has been signed and is currently being implemented.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

**Progress Report of Supplemental Grant Funds Workplan:** The Wellhead Protection and Source Water Protection Grant Programs were designed to offer grant opportunities to local public water systems interested in performing source water protection through: studies of water resources, plans for protection, public outreach, etc. Grantees from these programs have been selected to receive and/or awarded funds provided for in Activities F(10%) and E(15%): Source Water Protection Grants.

In 2008 nine (9) awards were written for wellhead protection projects totaling \$108,743.00. Funds for these awards are from the 15% set aside. These projects are completed or ongoing.

In 2008 one award was written for source water protection (from 10% set aside) totaling \$50,000. Two additional PWSs were selected to participate in the grant program. However, one has given notification that they will not proceed with their project and thus will not receive funding. The remaining PWS is considering termination as well. The funds originally allocated for these source water projects will be utilized in the 2009 Source Water Protection Grant Program.

In 2009 eleven (10) applicants have been selected through the Wellhead Protection and Source Water Protection Grant Programs to receive a grant awards that will utilize funding allocated in Activities F(10%) and E(15%) Source Water Protection Grants. Estimated costs for these projects total \$378,652. This amount is an estimated and is subject to change as the PWSs procure goods and services.

Hydrologic Coalmine Study- USGS Development of a proposal with the USGS and West Virginia Geological and Economic Survey (WVGES) to study the hydrological flow in abandoned coal mines in McDowell County, West Virginia. Joint funding agreement and work plan has been developed and contracts have been signed for \$81,700 to USGS for period July 1, 2008-June 30, 2009; and for \$25,000 to WVGES for period October 1, 2008-September 30, 2009. Estimated total project cost to complete this study is \$200,000.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required. Project is on schedule. Scheduling and planning for the 2010 Grant Program provided funds are available.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity G(10%): Water Distribution (WD) and Chief Operator Training**

### **II. Activity G(10%) Description:** This activity will establish and conduct Water Distribution and Chief Operator training.

A contractor will:

- Create the following courses:
  - Water Distribution operator training.
  - Chief Operator training.
- Develop materials and hold courses in WV.
- Provide and/or arrange for course instructors.
- Schedule and conduct first year courses.
- Develop and produce written examinations (Water Distribution only).
- Issue certificates for course completion.
- Maintain course rosters and records.
- Provide a post-course evaluation and make appropriate course modifications.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	Water Distribution and Chief Operator training program developed.	WD Course contract EHS80370 effective 4/1/08 for \$48,925.00 total. The WD Course was developed 11/26/08 (associated cost of \$27,825). Chief Operator Course contract EHS80373 effective 6/15/08 for \$17,600.00 total. Chief Operator Course developed 9/29/08 (associated cost of \$9,000).
2.	Water Distribution and Chief Operator classes taught.	All 5 WD courses scheduled (8/4-7/08, 9/22-25/08, 10/27-30/08, 12/8-11/08, and 2/23-26/09), with 4 held during reporting period. All 10 Chief Operator courses scheduled (9/18/08, 10/15/08, 11/6/08, 12/11/08, 1/15/09, 2/12/09, 3/12/09, 4/8/09, 4/9/09 and 5/7/09), with 4 held during reporting period.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

3.	Water Distribution and Chief Operators trained, tested and certified, where applicable.	69 trained in Water Distribution. 113 Chief Operators trained during reporting period.
4.	Public health protected through improved water system operation.	Properly trained and certified operators are an essential component of the multi-barrier approach to protecting drinking water.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$100,000 from the 10% set aside.

### **VI. Schedules and Major Outputs:**

No.	Planned Outputs	Output Status
1.	Teach remaining WD and Chief Operator classes.	WD course scheduled for 2/23-26/09 in Wheeling. Chief Operator courses scheduled for 1/15/09, 2/12/09, 3/12/09, 4/8/09, 4/9/09 and 5/7/09.
2.	Course records and certificates maintained.	All required documentation provided for courses taught during this reporting period. Continue for remainder of classes.

**Progress Report of Supplemental Grant Funds Workplan:** Water Distribution and Chief Operator contracts are in place to develop courses and provide the required training across the state in accordance with new operator regulations (64CSR4). Water Distribution contract EHS80370 with WV ETC effective 4/1/08 for \$48,925.00 total and valid for 1 year. For activities within the reporting period, a total of \$27,825 spent (\$21,100 remaining). WD course was approved for 23 hours continuing education for operator renewal ([CEH2008-052](#)).

Chief Operator Course contract EHS80373 with WV RWA effective 6/15/08 for \$17,600.00 total and valid for 1 year. For activities within the reporting period, a total of \$9,000 spent (\$8,600 remaining). Chief Operator course was approved for 6 hours continuing education for operator renewal (CEH2008-063).

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

Contracts will develop new operator training resources, minimize travel costs since offered statewide, and assist operators and systems with state and federal rule compliance to ultimately enhance public drinking water protection.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required at this time. Project is on schedule.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity H(10%) & G(15%): Annualized Salaries**

**II. Activity H(10%) & G(15%) Description:** Annualized salaries for Fiscal year 2009 have been earmarked as part of the redirection plan. Any salaries that are awarded in this grant application will be for the State Fiscal Year 2009. Any of this money that remains unspent as of 6/30/2009 will be redirected into different areas with the next grant application.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcome</b>	<b>Outcome Status</b>
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$1,445,951 from the 10% set aside and an additional \$1,148,719 from the 15% set aside unexpended funds. The total planned for this activity is \$2,594,670 from both set asides.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Output</b>	<b>Output Status</b>
1.	Oldest remaining grant is closed out.	Grant 12813 (FFY 2005) is expected to close out by July '09.

### **Progress Report of Supplemental Grant Funds Workplan:**

Grant 12813 is in the process of reaching the goal of spending all monies available for salaries by end of SFY 2009. The planned amount of salaries to be redirected to the oldest grant will be done for the second half of SFY 2009. This redirection will remain in the salaries classification and will be transparent (no effect) in the Planned Activities Budget Report.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required. Project is on schedule.



## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity I(10%) & H(15%): Fringe Benefits**

**II. Activity I(10%) & H(15%) Description:** Fringe benefits for annualized salaries for SFY 2009 have been earmarked as part of the redirection plan. Any fringe benefits that are awarded in this grant application will be utilized in the SFY 2009. Any of this money that remains unspent as of 6/30/2009 will be redirected into different areas with the next grant application.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcome</b>	<b>Outcome Status</b>
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$542,230 from the 10% set aside and an additional \$453,977 from the 15% set aside unexpended funds. The total planned for this activity is \$996,207 from both set asides.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Output</b>	<b>Output Status</b>
1.	Oldest remaining grant is closed out.	Grant 12813 (FFY 2005) is expected to close out by July '09.

**Progress Report of Supplemental Grant Funds Workplan:** Grant 12813 is in the process of reaching the goal of spending all monies available for fringe benefits by end of SFY 2009. The planned amount of fringe benefits to be redirected to the oldest grant will be done for the second half of SFY 2009. This redirection will remain in the fringe benefits classification and will be transparent (no effect) in the Planned Activities Budget Report.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required. Project is on schedule.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity J(10%) & I(15%): Current Expense**

**II. Activity J(10%) & I(15%) Description:** Current Expense for the SFY2009 has been earmarked as part of the redirection plan. This includes, but not limited to, rent, office supplies, vehicle expense, copiers, phone, fax, postage, etc. Any current expense awarded in this grant application will be utilized in SFY 2009. Any of this money that remains unspent as of 6/30/2009 will be redirected into different areas with the next grant application.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcome</b>	<b>Outcome Status</b>
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$747,815 from the 10% set aside and an additional \$619,541 from the 15% set aside unexpended funds. The total planned for this activity is \$1,367,356 from both set asides.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Output</b>	<b>Output Status</b>
1.	Oldest remaining grant is closed out.	Grant 12813 (FFY 2005) is expected to close out by July '09.

**Progress Report of Supplemental Grant Funds Workplan:** Grant 12813 is now oldest grant and is in the process of reaching the goal of spending all monies available for current expenses by end of SFY 2009. The planned amount of current expenses to be redirected to the oldest grant will be done for the second half of SFY 2009. This redirection will remain in the current expenses classification and will be transparent (no effect) in the Planned Activities Budget Report.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required. Project is on schedule.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity K(10%) & J(15%): Indirect Costs**

**II. Activity K(10%) & J(15%) Description:** Indirect costs associated with annualized salaries have been earmarked as part of the redirection plan. Any indirect cost awarded in this grant application will be utilized in SFY 2009. Any of this money that remains unspent as of 6/30/2009 will be redirected into different areas with the next grant application.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcome</b>	<b>Outcome Status</b>
1.	Oldest grants will be closed out first as funds are disbursed.	Oldest grants are closed out in order.

**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity is planned to use \$238,584 from the 10% set aside and an additional \$379,078 from the 15% set aside unexpended funds. The total planned for this activity is \$617,662 from both set asides.

### **VI. Schedules and Major Outputs:**

<b>No.</b>	<b>Planned Output</b>	<b>Output Status</b>
1.	Oldest remaining grant is closed out.	Grant 12813 (FFY 2005) is expected to close out by July '09.

**Progress Report of Supplemental Grant Funds Workplan:** Grant 12813 is now oldest grant and is in the process of reaching the goal of spending all monies available for indirect cost by end of SFY 2009. The planned amount of indirect cost to be redirected to the oldest grant will be done for the second half of SFY 2009. This redirection will remain in the indirect cost classification and will be transparent (no effect) in the Planned Activities Budget Report.

**Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):** No variance or deviation from plans required. Project is on schedule.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

### **I. Activity D(15%): WV Utility Management Institute**

**II. Activity D(15%) Description:** This activity will develop a WV Utility Management Institute (UMI) providing professional training, leading to a Utility Manager Certification. It will create a training curriculum leading to a Utility Manager Certification awarded to utility managers successfully completing all UMI courses.

The contractor will:

- Create the following courses:
  - Utility Management.
  - Utility Organization, Regulation and Law.
  - Modern Technology and Utility Management.
  - Human Resource Management for Utilities.
  - Utility Finance and Administration.
  - Public Relations in Utility Management.
- Develop materials and hold courses in WV.
- Provide and/or arrange for course instructors.
- Schedule and conduct first year courses.
- Issue course completion certificates.
- Maintain course rosters and records.
- Provide a post-course evaluation and make appropriate course modifications.

### **III. Outcomes/Benefits:**

<b>No.</b>	<b>Planned Outcomes</b>	<b>Outcome Status</b>
1.	A WV UMI program is developed.	Contract not implemented at this time.
2.	Participating water system staff developed management expertise.	Contract not implemented at this time.
3.	Better water system management, improved water system TMF capacity, and long-term viability.	Contract not implemented at this time.

## **July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report**

4.	Public health protected through improved water system management.	UMI curricula being developed at this time.
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**IV. EPA Key Performance Activity Measures (PAMs):** There is no specific PAM except for the expenditure of grant funds which will be reported at the end of this report.

**V. Resources:** This activity planned to use \$200,000 from the 15% set aside unexpended funds. The current contract in effect is for \$197,709.

### **VI. Schedules and Major Outputs:**

No.	Planned Outputs	Output Status
1.	UMI curricula developed.	Contract has been awarded to WVU-NESC and work has begun.
2.	One round of curriculum classes taught.	Curricula not available at this time.
3.	Course records and certificates maintained.	Curricula and classes have not been established at this time.

### **Progress Report of Supplemental Grant Funds Workplan:**

A grant agreement was initiated with OEHS and West Virginia University National Environmental Services Center (WVU-NESC) for the amount of \$197,079 for this project. WVU-NESC has started working on developing the curricula and OEHS has submitted initial comments to them.

### **Explanations of Variance (\$) and Deviation from Plans (schedules and outputs):**

Work was initiated September 30, 2008 and invoices should start in January or February 2009.

### **Financial Status of Set Asides:**

The following tables will provide a snapshot picture of the unexpended set aside funds and the redirection of those funds to the Supplemental Work Plan activities.

## July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report

10% Fed & State Program Mngmt	Balance End of FY 07	SFY 2008			SFY 2009			SFY 2010			SFY 2011			SFY 2008-11 Plan
		Budget	Actual Expenses	Balance	Budget	Projected Expenses	Balance	Budget	Projected Expenses	Balance	Budget	Projected Expenses	Balance	
Grant Award		\$1,603,800			\$822,900			\$0			\$0			\$2,426,700
Salary	\$1,563,427	\$653,018	\$546,525	\$1,669,920	\$426,618	\$653,744	\$1,248,635	\$396,103	\$396,103	\$246,355	\$396,103	\$396,103	-\$682,473	\$3,325,537
	RF	\$0			RF	\$194,160		RF	\$606,176		RF	\$532,725	RF	
Fringe	\$614,643	\$263,754	\$180,489	\$697,907	\$180,803	\$263,899	\$533,667	\$139,166	\$139,166	\$149,803	\$139,166	\$139,166	-\$204,409	\$1,263,609
	RF	\$0			RF	\$81,145		RF	\$244,697		RF	\$215,047	RF	
Travel	\$183,822	\$73,200	\$31,184	\$225,838	\$11,307	\$73,200	\$137,687	\$18,428	\$18,428	\$51,386	\$18,428	\$18,428	-\$26,692	\$295,021
	RF	\$0			RF	\$26,258		RF	\$67,874		RF	\$59,649	RF	
Supplies	\$522,134	\$184,600	\$30,556	\$676,178	\$35,190	\$137,755	\$494,995	\$34,679	\$34,679	\$332,584	\$34,679	\$34,679	\$185,651	\$556,273
	RF	\$0			RF	\$78,618		RF	\$127,732		RF	\$112,254	RF	
Contractual	\$339,234	\$31,000	\$182,792	\$187,442	\$38,360	\$39,000	\$186,802	\$9,818	\$9,818	\$140,822	\$9,818	\$9,818	\$99,224	\$309,371
	RF	\$0			RF	\$0		RF	\$36,162		RF	\$31,780	RF	
Other	\$657,146	\$290,480	\$205,928	\$741,697	\$60,231	\$247,432	\$432,693	\$62,289	\$62,289	\$140,976	\$62,289	\$62,289	-\$122,942	\$1,130,798
	RF	\$0			RF	\$121,803		RF	\$229,428		RF	\$201,628	RF	
Equipment	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0
	RF	\$0			RF	\$0		RF			RF		RF	
Indirects	\$60,901	\$107,748	\$50,190	\$118,459	\$70,391	\$107,870	\$80,980	\$63,857	\$63,857	-\$82,898	\$63,857	\$63,857	-\$234,656	\$473,696
	RF	\$0			RF			RF	\$100,021		RF	\$87,901	RF	
Year Total	\$3,941,307	\$1,603,800	\$1,227,664	\$4,317,443	\$822,900	\$2,024,884	\$3,115,459	\$724,340	\$2,136,431	\$979,027	\$724,340	\$1,965,325	-\$986,298	\$7,354,305
Total Funds EOY Available (Actual)	\$3,941,307			\$4,317,443			\$3,115,459			\$979,027			-\$986,298	

Org 3045 10%														
Grant #	Balance as of 6/30/08	Activity A/10% Project & Planning Design	Activity B/10% Capacity Dev.	Activity C/10% GIS Mapping	Activity D/10% AWOP & PBT	Activity E/10% Security Enhancements	Activity F/10% Source Water Protection Grants	Activity G/10% Operator Certification	Activity H/10% Projected Payroll	Activity I/10% Projected Fringes	Activity J/10% Projected Current Expense	Activity K/10% Projected Indirect Cost	Activity L/10% SWAP Technical	Grant Balance
11516	\$ 244,122.71								\$ 110,966.68	\$ 42,055.38	\$ 72,791.15	\$ 18,309.50		\$0.00
12813	\$ 819,807.94	\$ -					\$ 35,614.74	\$ 100,000.00	\$ 463,995.90	\$ 142,174.89	\$ 1,463.09	\$ 76,559.32		\$0.00
14364	\$ 1,650,413.82	\$ -	\$ 150,985.00	\$ 127,728.57			\$ 148,335.26		\$ 470,830.29	\$ 144,098.71	\$ 530,748.99	\$ 77,687.00		\$0.00
15384	\$ 1,603,099.02	\$ -	\$ 711,424.02	\$ 91,625.00	\$ 150,000.00	\$ 134,000.00	\$ 200,000.00						\$ 316,050.00	\$0.00
16569	\$ 822,900.00								\$ 400,158.00	\$ 213,902.00	\$ 142,812.00	\$ 66,028.00		\$0.00
	\$ 5,140,343.49	\$ -	\$ 862,409.02	\$ 219,353.57	\$ 150,000.00	\$ 134,000.00	\$ 383,950.00	\$ 100,000.00	\$ 1,445,950.87	\$ 542,230.98	\$ 747,815.23	\$ 238,583.82	\$ 316,050.00	\$0.00

\* 16569 grant was awarded and started on October 1, 2008.

# July 1, 2008 – December 31, 2008 Supplemental Grant Funds Progress Activity Report

15% Local Assistance	Balance End of FY 07	SFY 2008			SFY 2009			SFY 2010			SFY 2011			SFY 2008-11 Plan
		Budget	Actual Expenses	Balance	Budget	Projected Expenses	Balance	Budget	Projected Expenses	Balance	Budget	Projected Expenses	Balance	
<b>Grant Award</b>		\$1,234,395			\$1,234,350			\$0			\$0			\$2,468,745
Salary	\$1,497,488	\$522,872	\$584,654	\$1,435,706	\$527,361	\$527,361	\$1,222,087	\$310,679	\$310,679	\$459,429	\$310,679	\$310,679	-\$573,363	\$3,121,083
					RF	\$213,619		RF	\$451,979		RF	\$722,113		
Fringe	\$540,368	\$212,836	\$209,013	\$544,191	\$218,488	\$218,488	\$455,688	\$117,745	\$117,745	\$150,686	\$117,745	\$117,745	-\$266,233	\$1,237,925
					RF	\$88,503		RF	\$187,257		RF	\$299,175		
Travel	\$176,449	\$60,675	\$16,449	\$220,674	\$29,997	\$29,997	\$208,524	\$14,550	\$14,550	\$168,264	\$14,550	\$14,550	\$112,639	\$154,481
					RF	\$12,151		RF	\$25,709		RF	\$41,075		
Supplies	\$87,608	\$39,400	\$13,683	\$113,325	\$73,768	\$73,768	\$83,444	\$35,781	\$35,781	-\$15,561	\$35,781	\$35,781	-\$152,353	\$353,129
					RF	\$29,881		RF	\$63,223		RF	\$101,010		
Contractual	\$325,005	\$129,000	\$92,067	\$361,938	\$141,644	\$141,644	\$304,562	\$68,705	\$68,705	\$114,460	\$68,705	\$68,705	-\$148,197	\$743,846
					RF	\$57,376		RF	\$121,397		RF	\$193,953		
Other	\$213,941	\$97,064	\$66,573	\$244,432	\$69,062	\$69,062	\$216,457	\$33,499	\$33,499	\$123,768	\$33,499	\$33,499	-\$4,297	\$384,364
					RF	\$27,975		RF	\$59,190		RF	\$94,566		
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					RF			RF			RF	\$0		
Indirects	\$501,981	\$172,548	\$171,735	\$502,794	\$174,030	\$174,030	\$432,300	\$102,524	\$102,524	\$180,622	\$102,524	\$102,524	-\$160,201	\$1,008,760
					RF	\$70,495		RF	\$149,154		RF	\$238,299		
Year Total	\$3,342,840	\$1,234,395	\$1,154,174	\$3,423,060	\$1,234,350	\$1,734,350	\$2,923,060	\$683,483	\$1,741,392	\$1,181,669	\$683,483	\$2,373,673	-\$1,192,004	\$7,003,589
Total Funds EOY Available (Actual)	\$3,342,840			\$3,423,060			\$2,923,060			\$1,181,669			-\$1,192,004	

Org 3044 15%													
Grant #	Balance as of 6/30/08	Activity A/15% Capacity Dev.	Activity B/15% GIS Mapping	Activity C/15% PBT & AWOP	Activity D/15% Utility Mgmt	Activity E/15% SWAP Grants	Activity F/15% Project & Planning Design	Activity G/15% Projected Payroll	Activity H/15% Projected Fringes	Activity I/15% Projected Current Expense	Activity J/15% Projected Indirect Cost	Activity K/15% SWAP	Grant Balance
11516	\$ 133,374.44							\$ 60,625.73	\$ 22,976.61	\$ 29,765.61	\$ 20,006.49		\$0.00
12813	\$ 818,917.32						\$ 48,791.50	\$ 350,062.91	\$ 132,670.72	\$ 171,871.43	\$ 115,520.76		\$0.00
14364	\$ 1,236,916.67	\$ 50,000.00	\$ 50,000.00				\$ 673,451.41	\$ 210,669.47	\$ 79,841.85	\$ 103,433.01	\$ 69,520.93		\$0.00
15384	\$ 1,233,852.09	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 533,852.09					\$ 200,000.00	\$0.00
*16569	\$ 1,234,350.00							\$ 527,361.00	\$ 218,488.00	\$ 314,471.00	\$ 174,030.00		\$0.00
	\$ 4,657,410.52	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 1,256,095.00	\$ 1,148,719.11	\$ 453,977.18	\$ 619,541.05	\$ 379,078.18	\$ 200,000.00	\$ 0.00

\* 16569 grant was awarded and started on October 1, 2008.